STATE OF CALIFORNIA

Capital Outlay Budget Change Proposal (COBCP) - Cover Sheet

DF-151 (REV 06/17)

Fiscal Year	Business Unit	Department	Priority No.
2019	3540	Department of Forestry and Fire Protection	MA18

Budget Request Name	Capital Outlay Program ID	Capital Outlay Project ID *(7 digits. For new projects leave blank)*
3540-019-COBCP-2019-GB	3540-301-0001	0005017

Project Title	Project Status and Type
Davis Mobile Equipment Facility Improvements	Status: ☒ New ☐ Continuing Type: ☒ Major ☐ Minor

Project Category *(Select one)*

☐ CRI *(Critical Infrastructure)* ☐ WSD *(Workload Space Deficiencies)* ☐ ECP *(Enrollment Caseload Population)* ☐ SM *(Seismic)*
☒ FLS *(Fire Life Safety)* ☐ FM *(Facility Modernization)* ☐ PAR *(Public Access Recreation)* ☐ RC *(Resource Conservation)*

Total Request (in thousands)	Phase(s) to be Funded	Estimated Total Project Cost (in thousands)
$975	Preliminary Plans, Working Drawings, Construction	$975

Budget Request Summary

The Department of Forestry and Fire Protection (CAL FIRE) requests $975,000 General Fund for the preliminary plans, working drawings, and construction phases of this project to construct two metal storage buildings to house 12 fire engines and to replace the existing warehouse at the Davis Mobile Equipment Facility (located in Yolo County), including site work, utilities and appurtenances.

Requires Legislation	Code Section(s) to be Added/Amended/Repealed	CCCI
☐ Yes ☒ No		6598

Requires Provisional Language	Budget Package Status
☐ Yes ☒ No	☐ Needed ☒ Not Needed ☐ Existing

Impact on Support Budget

One-Time Costs	☐ Yes	☒ No	Future Costs	☐ Yes	☒ No
Future Savings	☐ Yes	☒ No	Revenue	☐ Yes	☒ No

If proposal affects another department, does other department concur with proposal? ☐ Yes ☐ No

Attach comments of affected department, signed and dated by the department director or designee.

Prepared By	Date	Reviewed By	Date
Steven Reader	8/1/2018		
Department Director	**Date**	**Agency Secretary**	**Date**

Department of Finance Use Only

Principal Program Budget Analyst	Date submitted to the Legislature
Original Signed By Andrea Scharffer	JAN 10 2019

A. Purpose of the Project:

Background/History: The Davis Mobile Equipment Facility (DMEF) is the central equipment managing and handling point for the entire statewide fleet of CAL FIRE vehicles and motorized equipment. Currently, there are over 2,800 CAL FIRE mobile equipment units in operation in the statewide fleet. Approximately 200 new vehicles are processed through the facility annually, as well as over 200 turn-in vehicles for reutilization or disposal. Additionally, 60 headquarters vehicles are serviced and maintained on a continuing basis at DMEF. Equipment, vehicle research and development work are also performed at the facility. Prototype construction and operational tests are conducted for equipment including fire retardant mixing, application devices, fire pumps, fire suppressant foam equipment, nozzles and fire hose.

DMEF stores and maintains a fleet of reserve and augmentation fire engines. Reserve engines are primarily intended to be used when engines are taken out of service for long term repair or in the event of an accident and/or total loss of an engine. Augmentation engines are for use during periods of severe fire danger. Because the construction time for a new engine is lengthy, CAL FIRE maintains augmentation engines that can be activated rapidly when needed. DMEF must store ten augmentation engines and two reserve engines that are fully operational and outfitted to immediately respond statewide according to CAL FIRE policy and direction from the Governor. In addition, the augmentation fleet provides vehicles that can be readily activated and staffed by call-back or off-duty personnel during extended periods of severe fire incidents such as Santa Ana wind events in Southern California or other prolonged fire campaigns.

Problem: The facility is open to the public and there is insufficient secure storage for these engines. All fire engine storage is outside and exposed to the elements, rodents and to vandalism. For security reasons, hoses, hand-tools and EMS bags typically stored on the engines must be removed. The constant exposure to rain and sun has degraded the exterior and mounted equipment, tires, hoses, electrical wiring with estimated value of $125,000 per engine. As a result, these engines are not available for immediate response until they are re-outfitted with equipment and tested for operational status. This process takes approximately eight to sixteen hours to accomplish for each engine. This significant time loss could be avoided if the engines were stored in a secure metal storage building.

The existing warehouse was constructed in 1951 and provides storage for the DMEF, all department and survey equipment supplies, fire apparatus and engine transmissions and four vintage apparatus. This structure is no longer meets the need of a warehouse due to its inefficient design. The truss roof system will not allow a forklift to operate inside without striking the trusses.

B. Relationship to the Strategic Plan:

This project relates to the following goals in the California Department of Forestry and Fire Protection 2012 Strategic Plan:

Goal: Seek to improve operational efficiency and effectiveness by shaping, enhancing and adapting to changing circumstances.

Objective: Develop and implement a strategy to reduce CAL FIRE's $2.4 billion Capital Outlay replacement backlog of facilities that have an average age in excess of 45 years by 40% in the next 10 years.

C. Alternatives:

1.	Construct a metal storage building for engine storage and replace existing warehouse with metal building.	Will reduce damage to the expensive engines, increases operational efficiency (decreased response time) and provides an overall cost savings to the Department. The old warehouse will not have to be regularly repaired.
2.	Defer this project	This adds to the department's backlog of capital projects. The cost of the repairs and metal building will be higher in the future. The facility will continue to drain limited support funds to maintain a warehouse that is structurally damaged and deteriorated by the weather. Failure to house the engines exposes them to the elements, theft, vandalism and rodent damage.
3.	Store all equipment in another location	The cost to acquire another site upon to relocate the facility would exceed the cost of adding a metal building and repairing the warehouse at the existing site.

D. Recommended Solution:

1. Which alternative and why?

   The recommended solution is Alternative #1. A secure storage building will allow CAL FIRE to operate the reserve and augmentation fleet at a high level of efficiency. Replacing the warehouse will meet the CAL FIRE storage needs within the Headquarters Unit and State Department needs.

2. Detail scope description.

   Design and construct two 6,400 sf and 8,400 sf metal, non-conditioned Butler-type storage buildings with concrete aprons and utilities and associated appurtenances.

3. COBCP Abstract. Davis Mobile Equipment Facility Improvements. The Project includes the construction of two metal storage buildings to house 12 fire engines and to replace the existing warehouse at the Davis Mobile Equipment Facility including site work, utilities, and appurtenances. Total project costs are estimated at $975,000. The current project schedule estimates the completion of preliminary plans, working drawings, and construction by August 2020.

4. Basis for cost information.

   The estimated costs are based on the actual costs of other projects with similar scope.

5. Factors/benefits for recommended solution other than the least expensive alternative.

   Failure to implement the facility improvements outlined is this submittal will impact the operation of this mission critical facility.

   In accordance with funding agreements with Contract Counties that provide SRA fire protection, the State must allocate, in the form of a support budget item a proportionate share (19.29%) of funds provided to CAL FIRE for capital outlay projects on a like-for-like basis.

6. Identify and explain any project risks.

   There are no risks associated with completion of this project.

7. List requested interdepartmental coordination and/or special project approval.

This project requires compliance with CEQA as well as State Fire Marshal and the Division of the State Architect approvals.

E. **Consistency with Government Code Section 65041.1:**

1. Does the recommended solution (project) promote infill development by rehabilitating existing infrastructure and how?

   Yes. The recommended solution promotes infill development by rehabilitating existing infrastructure and facilities.

2. Does the project improve the protection of environmental and agricultural resources by protecting and preserving the state's most valuable natural resources?

   Yes. Remodeling an existing facility in lieu of developing a new site preserves state natural resources. The site selection process includes environmental considerations. A state environmental planner inspects projects and provides input and recommendations to the design team to avoid activities which would result in significant environmental effects or loss of environmental and agricultural resources.

3. Does the project encourage efficient development patterns by ensuring that infrastructure associated with development, other than infill, support efficient use of land and is appropriately planned for growth?

   Yes. CAL FIRE facilities are strategically located to meet the CAL FIRE mission. To the maximum extent possible, CAL FIRE prefers to develop close to existing roads, water, sewer, and other utilities to promote efficient development in the area and to mitigate future support costs for facility maintenance. Project planning includes incorporation within local government planning models. The growth-inducement potential is one of the potential environmental impacts addressed in the CEQA process.

Attachments:

1. Project Cost Estimate

STATE OF CALIFORNIA

CAPITAL OUTLAY BUDGET CHANGE PROPOSAL (COBCP)

FISCAL IMPACT WORKSHEET (FIW)

Budget Year : 2019-20

Project Status Continuing

Department Title:	Department of Forestry and Fire Protection
Project ID:	0005017
Budget Request (BR) Name:	3540-019-COBCP-2019-GB
Project Category:	Fire Life Safety

		Existing Authority	Governor's Budget	April Revision	May Revision	Other	Future Funding	Project Total
FUNDING								
Appropriation	Phase							
0	Acquisition							0
3540-301-0001-19-19	Preliminary Plans		1					1
3540-301-0001-19-19	Working Drawings		1					1
3540-301-0001-19-19	Construction		973					973
								0
								0
								0
								0
								0
								0
								0
TOTAL FUNDING		-	**975**	**0**	**0**	**0**	**0**	**975**
PROJECT COSTS								
Study								0
Acquisition		-						0
Preliminary Plans/Performance Criteria			1					1
Working Drawings			1					1
Construction/Design-Build			0	0	0	0	0	0
Contract			890					890
Contingency			43					43
A&E			40					40
Agency Retained			0				0	0
Other/Equipment			0				0	0
TOTAL COSTS		-	**975**	**0**	**0**	**0**	**0**	**975**

PROJECT SCHEDULE

	mm/dd/yyyy
Study Completion	
Approve Acquisition	7/1/2019
Start Preliminary Plans	7/1/2019
Approve Preliminary Plans	9/1/2019
Start Performance Criteria	
Approve Performance Criteria	
Approve Proceed to Bid	6/1/2020
Approve Contract Award	8/1/2020
Project Completion	6/1/2021

PROJECT SPECIFIC CODES

Project Management	DGS	Location	Davis Mobile Equipment
Budget Package	Existing	City	Davis
Project Type	Major	County	Yolo County